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This Notice Expires 31 December 1955

IN 35-200-5
BUDGET
10 June 1955

NOTICE NO.
IN 35-200-5

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SUBJECT   : Call for Fiscal Year 1957 Budget Estimates
REFERENCE : CIA Notice▇▇▇▇▇▇▇▇ (Revised) "Budget Formulation"
            dated 1 June 1955

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1. GENERAL

   a. This notice implements the referenced Agency Notice and sets forth
   instructions and due dates for submission of the required material by
   Office of Logistics components.

2. PRELIMINARY ESTIMATES

   a. Preliminary estimates shall include total program requirements of each
   Division and Staff without any differentiation between vouchered and un-
   vouchered funds in order to avoid presentation of detail which is not es-
   sential for this submission. However, since the final office estimates
   must be submitted on a vouchered and unvouchered funds basis, and by
   object class, such detail should be developed in order to arrive at the
   totals for the preliminary estimates.

   b. Unless informed otherwise, the same figures submitted in the Fiscal
   Year 1956 Operating Budget for fiscal years 1955 and 1956 will be used by
   Divisions and Staffs in preparing the preliminary estimates.

   c. The following material must be submitted for the preliminary estimates:

       (1) A Budget Activity Statement, Form 629.
       (2) A Program Statement.
           (See attachment 2 of referenced Notice for format.)

   d. Due Date. The above requested material is to be submitted to the Budget
   and Fiscal Branch, AS, OL, in an original and one copy on 15 June 1955.

3. FUNCTIONAL STATEMENTS

   a. A functional statement reflecting currently designated activities and
   responsibilities of each Division and Staff shall be prepared. These state-
   ments of functions and activities shall include all assigned responsibilities,
   but shall be stated in a concise manner. It would be advisable for those
   responsible for preparing the functional statements to examine the statements
   submitted with the Fiscal Year 1956 Congressional Budget and make such addi-
   tions and corrections considered necessary to bring them up to date. A copy
   of the previous functional statement will be forwarded to each Office of
   Logistics component.

   b. Due Date. The statements of functions and activities are to be submitted
   to the Budget and Fiscal Branch, AS, OL, in an original and one copy no later
   than 6 July 1955.

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LN 35-200-5 CONFIDENTIAL

4. **OFFICE ESTIMATES**

a. Upon notification of its established budget ceiling, each Division and Staff will prepare in final form the detailed data necessary to support and justify the activity programs included in the preliminary estimates. This data will be prepared in accordance with the instructions set forth in referenced Notice.

b. The following material will be prepared and submitted for the Office Estimates:

(1) Statement of accomplishments and objectives (see paragraph 6b(3) and (4) of the referenced Notice). Each Division and Staff will receive a copy of the statement of accomplishments and objectives submitted with the Fiscal Year 1956 Congressional Budget which can be used as a guide in preparing the new statement.

(2) Activity Statement (Form 630).

(3) Explanation of Changes to back-up each Activity Statement.

(4) Detail of Personal Services (Form 632).

(5) Non-Personal Service Requirements schedule (Form 286). Your attention is directed to notes No. 3 and 4 on attachment 11, explaining the basis for developing the written justifications for non-personal services estimates which differs from previously submitted justifications for non-personal services.

c. The above material required for the Office Estimates will be submitted separately for vouchered and unvouchered funds.

d. The Budget and Fiscal Branch, AS, OL, will assist each Division and Staff in calculating the "01" personal service costs for the Detail of Personal Services schedule (Form 632). However, the detailed listing of positions required for this schedule will be prepared by each Division and Staff.

e. Due Date. The above required material for the Office Estimates must be submitted to the Budget and Fiscal Branch, AS, OL, in an original and eight copies no later than 8 August 1955.

5. **SUPPLEMENTAL SCHEDULES**

a. In addition to the above regular budget material, the following supplemental schedules are required by the referenced Notice for the fiscal year 1957 budget presentation:

(1) Administrative Expenses. The format for this schedule is shown as Attachment 12 and the instructions for completing this schedule are on Attachment 13 of referenced Notice.

(2) Reimbursements and Advances. Separate schedules should be prepared for reimbursements to and reimbursements from other government agencies.

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2

FN 35-200-5   CONFIDENTIAL

    (3) <u>External Research Projects</u>. Separate schedules will be prepared
for those with other government agencies and those with non-government
agencies. The format and instructions for preparing these schedules
is shown on Attachment 15 of referenced Notice.

    b. <u>Due Date</u>: The above required supplemental schedules must be submitted in
an <u>original and eight copies</u> not later than 24 August 1955.

6. A supply of the various prescribed forms for the material required by this
Notice may be obtained from the Budget and Fiscal Branch, Administrative Staff,
OL, Room 1-58 Quarters Eye.

7. Personnel in the Budget and Fiscal Branch, AS, OL, will be available at all
times to render technical assistance to those responsible for preparing the various
materials required by this Notice. This Branch will also perform the necessary
liaison and clear all information and inquiries with the cognizant budget analysts
in the Budget Division, Office of the Comptroller.

    FOR THE DIRECTOR OF LOGISTICS

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          Chief, Administrative Staff, Office of Logistics

OL/AS/B&FBr/ED:lmr   (10 June 1955)